

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Amelia County

Period: 2004

Total Received: \$164,754.75

Total Actual: \$34,809.02

Difference: \$129,945.73 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	40.000	44.961
Total 911 calls handled by the PSAP	2.300	2.765
Total wireless 911 calls handled by the PSAP	600	1.384

Percentage of wireless to total calls :3.08%

Percentage of wireless to 9-1-1 calls :50.05%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Phase II mapping	\$ 130,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 130,000.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE lease/maintenance	\$ 6,780.00	\$ 6,780.00
Dept of Technology (phone line for 9-1-1 room)	\$ 0.00	\$ 39.18
TDS Telecom (phone line for 9-1-1 room)	\$ 0.00	\$ 469.92
Total Shared Equipment for Formula:	\$ 6,780.00	\$ 7,289.10

Estimated: $\frac{600}{40,000} \times \$ 6,780.00 = \$ 722.75$

Actual: $\frac{1,384}{44,961} \times \$ 7,289.10 = \$ 777.02$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk line lease (84 x 4 x 12)	\$ 4,032.00	\$ 4,032.00
Total LEC Costs :	\$ 4,032.00	\$ 4,032.00

Personnel Costs:

Description	Estimated	Actual
Full time salaries & benefits	\$ 67,972.48	\$ 129,300.00
Part time dispatchers	\$ 12,000.00	\$ 10,804.40
Training costs	\$ 999.96	\$ 999.96
Total Shared Equipment for Formula:	\$ 80,972.44	\$ 141,104.36

Estimated: $\frac{600}{40,000} \times \$ 80,972.44 = \$ 30,000.00$

Actual: $\frac{1,384}{44,961} \times \$ 141,104.36 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request:

In addition to the above items, Amelia County has requested to carry over the amount of \$129,945.73 for Mapping display system.